

| | PROGRAMS | GOALS from Draft Strategic Plan | Fund | FY 20/21 | Admin | Core | Agency Act |
|----|--|---|------|----------|-------|------|------------|
| 1 | Illegal Dumping/Litter Abatement Task Force | E | 111 | X | | | |
| 2 | Integrated Regional Water Management | E | 111 | X | | | |
| 3 | Property Management Grazing | | 111 | X | | X | Sec 9 |
| 4 | Property Management Land Use | | 111 | X | | X | Sec 9 |
| 5 | Water Quality Protection Program (MBNMS) | E | 111 | X | | | |
| 6 | FEMA/CRS/Land Use | | 111 | | | | |
| 7 | Gonzales Slough O&M | A | 111 | X | | X | Sec 9 |
| 8 | Pajaro Encampment Removal | A | 112 | X | | | |
| 9 | Pajaro Stream Maintenance Program | A | 112 | X | | | Sec 9 |
| 10 | Pajaro Vegetation/Tree Removal | A | 112 | X | | X | Sec 9 |
| 11 | Pajaro Levee Mowing | A | 112 | X | | X | Sec 9 |
| 12 | Pajaro Levee Slope Rehabilitation | A | 112 | | | | Sec 9 |
| 13 | Pajaro System wide Improvement Framework (SWIF) | A | 112 | | | X | Sec 9 |
| 14 | Boat Dock Program | | 116 | X | X | | Sec 9 |
| 15 | Salinas River streamflow/end of flow measurements | | 116 | X | | X | Sec 9 |
| 16 | Groundwater Extraction Mgmt. (GEMS) | | 116 | X | | X | Sec 9/15 |
| 17 | Groundwater monitoring of dedicated wells | | 116 | X | | X | Sec 9 |
| 18 | Groundwater Level Monitoring (annual) | | 116 | X | | X | Sec 9 |
| 19 | Groundwater Level Monitoring (monthly) | | 116 | X | | X | Sec 9 |
| 20 | Nacimiento Dam O&M | A | 116 | X | | X | Sec 9 |
| 21 | Reservoir operations | | 116 | X | | X | Sec 9 |
| 22 | Reservoir WQ Monitoring | | 116 | X | | X | Sec 9 |
| 23 | Salinas River Lagoon/Slidegate Management | A | 116 | X | | X | Sec 9 |
| 24 | Salinas River Series | | 116 | X | | X | Sec 9 |
| 25 | San Antonio Dam O&M | A | 116 | X | | X | Sec 9 |
| 26 | Surface Water Quality Monitoring | | 116 | X | | X | Sec 9 |
| 27 | Annual EAP Orientation meeting | E | 116 | | | X | |
| 28 | Annual MCWRA dam safety staff training | D | 116 | | | X | |
| 29 | Dam Safety functions (EAP, trainings, exercises, status reports) | A | 116 | | | X | Sec 9 |

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| 30 | Emergency Planning (Continuity of Operations Plan, Hazard Mitigation Plan) | | 116 | X | | X | Sec 9 |
| 31 | FERC & DSOD Compliance Reporting | | 116 | X | | X | |
| 32 | Quagga/Zebra Mussel Prevention Plan | | 116 | | | | |
| 33 | Salinas River Lagoon Sandbar Management | | 116 | | | X | Sec 9 |
| 34 | Salinas River Maintenance Program | | 116 | X | | | Sec 9 |
| 35 | Staff Dam inspections/condition assessment | A | 116 | X | | X | Sec 9 |
| 36 | Seaside Watermaster TAC | | 116 | X | | | |
| 37 | Salinas Valley Groundwater Quality Monitoring (Discontinued 2009) | | 116 | | | | |
| 38 | Soledad (Bryant Canyon) O&M | A | 121 | X | | X | Sec 9 |
| 39 | Reclamation Ditch O&M | A | 122 | X | | X | Sec 9 |
| 40 | Reclamation Ditch Management | A | 122 | X | | X | Sec 9 |
| 41 | San Lorenzo Creek O&M | A | 124 | x | | X | Sec 9 |
| 42 | Moro Cojo O&M | A | 127 | X | | X | Sec 9 |
| 43 | Hydroplant O&M | A | 130 | X | | X | Sec 9 |
| 44 | CSIP (Castroville Seawater Intrusion Project) O&M | A | 131 | X | | X | Sec 9 |
| 45 | CSIP Supplemental Well Maintenance | A | 131 | X | | X | Sec 9 |
| 46 | CSIP Water Order scheduling | A | 131 | X | | X | Sec 9 |
| 47 | CSIP Supplemental Well Destruction | A | 131 | X | | | Sec 9 |
| 48 | Fish Monitoring | | 134 | X | | X | |
| 49 | Salinas River Diversion Facility O&M | A | 134 | X | | X | Sec 9 |
| 50 | August Trough | | 111/116 | X | | X | Sec 9 |
| 51 | CASGEM | | 111/116 | X | | X | DWR |
| 52 | Coastal GW Quality Monitoring | | 111/116 | X | | X | Sec 9 |
| 53 | Pump Station O&M | A | 111/122 | X | | X | Sec 9 |
| 54 | Compliance monitoring of the Salinas Valley Water Project | | 116/134 | X | | X | Water right |
| 55 | Water Rights Compliance | | 131/116 | X | | X | Sec 9 |
| 56 | Water Rights Reporting | | 131/116 | X | | X | Sec 9 |
| 57 | Salinas Valley Recycling Project O&M | A | 131/132 | X | | X | Sec 9 |
| 58 | Accounts Payable | | All | X | X | X | |

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| 59 | Accounts Receivable | | All | X | X | X | |
| 60 | Agency Administration | | All | X | X | X | Sec 9 |
| 61 | Annual Budget | | All | X | X | X | Sec 54 |
| 62 | Annual Tax Assessment | | All | X | X | X | Sec 24 |
| 63 | Bi-weekly Payroll | | All | X | X | X | Sec 63 |
| 64 | Board of Director's Management | | All | X | X | X | Sec 48 |
| 65 | Board of Director's Meetings (Agendas, minutes, meeting attendance) | | All | X | X | X | Sec 48 |
| 66 | Board of Supervisors Meetings (Agendas, minutes, meeting attendance) | | All | X | X | X | Sec 15 |
| 67 | Committee Meetings (Agendas, minutes, meeting attendance) | | All | X | X | X | Sec 67 |
| 68 | Contract Administration | | All | X | X | X | Sec 57 |
| 69 | Financial Reports | | All | X | X | X | Sec 54 |
| 70 | Fiscal Year End/Begin | | All | X | X | X | Sec 54 |
| 71 | General Ledger Review Adjust. | | All | X | X | X | Sec 54 |
| 72 | Human Resources Support | | All | X | X | X | Sec 63 |
| 73 | Information Technology Liaison | E | All | X | | | |
| 74 | Library Upkeep | | All | X | X | | |
| 75 | Office Management | | All | X | X | X | |
| 76 | Personnel Recruitments | | All | X | X | X | |
| 77 | Procurement | | All | X | X | X | |
| 78 | Training Tracking | | All | X | X | X | |
| 79 | Water Conservation Program | | All | X | | | Sec 15 |
| 80 | Emergency Operations (i.e. Flood, Earthquake) | | All | | | X | Sec 9 |
| 81 | Employee training | D | All | X | | X | |
| 82 | Well Permit Application Review | | Fees/111 | X | | X | Sec 9 |
| 83 | Integrated Coastal Monitoring Program (CalAM-MPWSP) On hold | | TBD | | | | |
| 84 | Public Records Requests | | Various | X | X | X | |
| 85 | ALERT Flood warning services to Monterey County | | Various | X | | X | Sec 9 |
| 86 | ALERT System Maintenance | | Various | X | | X | Sec 9 |
| 87 | Herbicide Program | A | Various | X | | X | |

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| 88 | CEQA/Permits for projects | | Various | | | X | Sec 9 |
| 89 | Grant applications | | Various | | | X | |
| 90 | Heavy Equipment Maintenance Plan | A | Various | | | | |
| 91 | Light Vehicle Management | A | Various | | | | |
| 92 | Med/Light Equipment Maintenance Plan | A | Various | | | | |
| 93 | Sandbag distribution | E | Various | X | | X | |
| | | | | | | | |